2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and HFIN

Numbers and Language Differences

Agencies: DM&VA

Exclude Transaction Types: SalAdj

Agency: Department of Military and Veterans' Affairs

Military and Veterans' Affairs Alaska Land Mobile Radio from the Department of Administration for Better Alagoment Ala		<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	<u>TMP</u>
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment of Administration for Better Alignment FEIN Struct 0.0	Military and Veterans' Affairs													
Department of Administration for Better Alignment * Allocation Difference * 1. O.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Alaska Land Mobile Radio													
Department of Administration for Better Alignment		HFIN	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alignment Alig	Department of Administration for Better													
*Allocation Difference *														
State of Alaska Telecommunications System FIN Struct 0.0				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer State of Alaska Telecommunications HFIN Struct St														
Transfer State of Alaska Telecommunications HFIN Struct St	State of Alaska Telecommunications System													
System from Dept. of Admin for Better Alignment GA 33 Add Authority to Align with Anticipated HFTN Inc. 280.5 90.1 190.4 0.0 0		HEIN	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alignment GA 33 Add Authority to Align with Anticipated HFIN Inc 280.5 90.1 190.4 0.0 0		111 211	301 400	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	o	O	Ü
GA 33 Add Authority to Align with Anticipated	·													
Expenditures 100 Gen Fund (UGF) 280.5 GA 34 Transfer Administrative Assistant II (02- HFIN PosAdj 612) from Alaska Division of IT to State of Alaska Telecommunications Sy 1 100	7 digititions													
Expenditures 100 Gen Fund (UGF) 280.5 GA 34 Transfer Administrative Assistant II (02- HFIN PosAdj 612) from Alaska Division of IT to State of Alaska Telecommunications Sy 1 100	GA 33 Add Authority to Align with Anticipated	HEIN	Inc	280.5	90.1	190.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 280.5	, ,		1110	20010	30.1	230.1	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
GA 34 Transfer Administrative Assistant II (02- 6512) from Alaska Division of IT to State of Alaska Telecommunications Sy *Allocation Difference * 280.5 90.1 190.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Alaska Division of IT to State of Alaska Telecommunications Sy Allocation Difference 280.5 90.1 190.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0		HFIN	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Telecommunications Sy * Allocation Difference *	•													
*Allocation Difference *														
Office of the Commissioner Reduce Authority for Alaska State Defense HFIN Dec -10.0 0.0 0.0 -10.0 0.0				280.5	90.1	190.4	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Authority for Alaska State Defense	7											_	-	-
Force Stipend Due to Reduced Operating Costs	Office of the Commissioner													
Force Stipend Due to Reduced Operating Costs		HFIN	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0 Reduce Authority to Align with Anticipated HFIN Dec -600.5 0.0 0.0 -600.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•													
Reduce Authority to Align with Anticipated Revenue and Expenditures HFIN Dec -600.5 0.0 0.														
Revenue and Expenditures 1002 Fed Rcpts (Fed) -83.6 1007 I/A Rcpts (Other) -484.5 1061 CIP Rcpts (Other) -32.4 Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies 1002 Fed Rcpts (Fed) -3.3 1004 Gen Fund (UGF) -83.4 * Allocation Difference *		HFIN	Dec	-600.5	0.0	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) -83.6 1007 I/A Ropts (Other) -484.5 1061 CIP Ropts (Other) -32.4 Delete Administrative Assistant II (09-0125) and HFIN Dec -86.7 -86.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 Authority Due to Administrative Efficiencies 1002 Fed Ropts (Fed) -3.3 1004 Gen Fund (UGF) -83.4 * Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 0.0 -1 0 0 Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1061 CIP Ropts (Other) -32.4 Delete Administrative Assistant II (09-0125) and HFIN Dec -86.7 -86.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Rcpts (Fed) -83.6													
Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies 1002 Fed Rcpts (Fed) -3.3 1004 Gen Fund (UGF) -83.4 * Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts (Other) -484.5													
Authority Due to Administrative Efficiencies 1002 Fed Rcpts (Fed) -3.3 1004 Gen Fund (UGF) -83.4 * Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 -1 0 0 Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Revenue and Expenditures 1061 CIP Rcpts (Other) -303.6	1061 CIP Rcpts (Other) -32.4													
1002 Fed Rcpts (Fed) -3.3 1004 Gen Fund (UGF) -83.4 * Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 -1 0 0 Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Delete Administrative Assistant II (09-0125) and	HFIN	Dec	-86.7	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -83.4 * Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 -1 0 0 Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Revenue and Expenditures 1061 CIP Rcpts (Other) -303.6	Authority Due to Administrative Efficiencies													
* Allocation Difference * -697.2 -86.7 0.0 -610.5 0.0 0.0 0.0 0.0 0.0 -1 0 0 Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Revenue and Expenditures 1061 CIP Rcpts (Other) -303.6	1002 Fed Rcpts (Fed) -3.3													
Homeland Security and Emergency Management Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 0.0 -303.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 -303.6 0.0	* Allocation Difference *			-697.2	-86.7	0.0	-610.5	0.0	0.0	0.0	0.0	-1	0	0
Reduce Authority to Align with Anticipated HFIN Dec -303.6 0.0 -303.6 0.0														
Revenue and Expenditures 1061 CIP Rcpts (Other) -303.6														
1061 CIP Repts (Other) -303.6	Reduce Authority to Align with Anticipated	HFIN	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Matching Funding Due to Business HFIN Dec -400.0 0.0 0.0 -395.0 -5.0 0.0 0.0 0.0 0.0 0	1061 CIP Rcpts (Other) -303.6													
	Reduce Matching Funding Due to Business	HFIN	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	0
Process Realignment and Efficiencies														
1003 GF/Match (UGF) -400.0	1003 GF/Match (UGF) -400.0													
* Allocation Difference * -703.6 0.0 0.0 -698.6 -5.0 0.0 0.0 0.0 0.0 0 0	* Allocation Difference *			-703.6	0.0	0.0	-698.6	-5.0	0.0	0.0	0.0	0	0	0

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Agencies: DM&VA
Exclude Transaction Types: SalAdj

Agency: Department of Military and Veterans' Affairs

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance													
Reduce Authority Due to Armory Divestiture	HFIN	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Savings													
1004 Gen Fund (UGF) -50.0 Reduce Authority Due to Janitorial Contract	HFIN	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
Savings	III IIN	DEC	-501.5	0.0	0.0	-501.5	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -378.3													
1004 Gen Fund (UGF) -123.0													
Reduce Authority to Align with Anticipated	HFIN	Dec	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
Revenue and Expenditures													
1007 I/A Rcpts (Other) -650.0		-											
* Allocation Difference *			-1,201.3	0.0	0.0	-1,051.3	-150.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance Reduce Authority to Align with Anticipated	HFIN	Dec	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
Expenditures 1003 GF/Match (UGF) -30.0													
1004 Gen Fund (UGF) -19.5 * Allocation Difference *		-	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
Veterans' Services													
L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)	HFIN	ITO	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1181 Vets Endow (Other) -10.9													
L Restore Veterans' Memorial Funding	HFIN	IncM	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
1181 Vets Endow (Other) 10.9	UETN		7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
L Veterans' License Plate Revenue to Veterans' Memorials 1234 LicPlates (DGF) 7.8	HFIN	Inc	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0	0	0
* Allocation Difference *		-	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0	0	0
Alaska Wing Civil Air Patrol Restore Funding for the Civil Air Patrol 1004 Gen Fund (UGF) 250.0	HFIN	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0 * Allocation Difference *		-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			-2,113.3	3.4	190.4	-2,125.4	-170.0	-19.5	0.0	7.8	0	0	0

Alaska Aerospace Corporation

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Agency: Department of Military and Veterans' Affairs

_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued) Alaska Aerospace Corporation L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39)	HFIN	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	HFIN	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			-2,113.3	3.4	190.4	-2,125.4	-170.0	-19.5	0.0	7.8	0	0	0
* * * * All Agencies Difference * * * *			-2,113.3	3.4	190.4	-2,125.4	-170.0	-19.5	0.0	7.8	0	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance